ELIND	ACC ORG	OUNT NU	JMBER ACCOUNT	2005 EXPENDITURE <u>DOLLARS</u>	B UNITS	2006 UDGET DOLLARS	LINE DESCRIPTION	PAY RANGE		2007 UDGET <u>DOLLARS</u>
FUND	OKG	SBCL	ACCOUNT	<u>DOLLARS</u>	UNITS	DOLLARS	LINE DESCRIPTION	KANGE	DINITS	DOLLARS
							MUNICIPAL COURT BUDGETARY CONTROL UNIT (1BCU=1	DU)		
							SALARIES & WAGES			
							COURTROOM PROCEEDINGS			
					3	375,756	Municipal Judge (Y)	16	3	383,648
					1	51,778	Municipal Court Clerk II	555	1	51,778
					8	374,087	Municipal Court Clerk I	540	8	370,372
					5	44,230	Municipal Court Commissioner (Y)	950	5	44,230
							MANAGEMENT & ADMINISTRATION			
					1	107,305	Chief Court Administrator (Y)	14	1	109,558
					1	82,542 45,001	Assistant Court Administrator	10 475	1	86,901 45,901
					1 1	45,901 38,185	Legal Office Assistant IV Court Services Assistant IV	475 445	1 1	38,473
					4	136,825	Court Services Assistant IV	425	4	138,316
					1	38,474	Court Services Assistant IV (A)	445	1	38,474
					1	38,474	Accounting Assistant II	445	1	38,474
					2	96,657	Administrative Specialist	2	2	102,872
					1	75,395	Network Manager	10	1	71,991
					1	70,987	Network Analyst-SR	591	1	70,986
							CASH CONTROL & ACCOUNTING			
					1	62,092	Management Accounting Specialist	5	1	63,396
					3	115,421	Accounting Assistant II	445	3	115,421
					1	41,715	Accounting Assistant III	460	1	41,715
							RECORDS AND CASE PREPARATIO	N		
					1	36,330	Court Services Assistant IV	445	1	37,188
					1	32,579	Court Services Assistant III	425	1	33,802
					6	166,275	Court Services Assistant II	410	6	179,370
				1,916,448	44	2,031,008	Total Before Adjustments		44	2,062,866
							Salary & Wage Rate Changes			
				8,674		16,000	Overtime Compensated*			10,000
						(81,240)	Personnel Cost Adjustment Other			(103,143)
				1,925,122	44	1,965,768	Gross Salaries & Wages Total		44	1,969,723
							Reimbursable Services Deduction Capital Improvements Deduction Grant and Aids Deduction			
0001	1320	R999	006000	1,925,122	44	1,965,768	NET SALARIES & WAGES TOTAL*		44	1,969,723
					39.50		O&M FTE'S NON-O&M FTE'S		39.50	
							(A) One position to require English-Spanish Interpreter skills.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	1320	R999	006100	819,416		825,623	ESTIMATED EMPLOYEE FRINGE BENE (Involves Revenue Offset-No Transfers fr		ount)	827,284

	ACCOUNT NUMBER			2005 2006 EXPENDITURE BUDGET				2007 PAY BUDGET	
FUND			ACCOUNT		<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE UNITS	DOLLARS
							<del></del>		
							OPERATING EXPENDITURES		
0001	1320	R999	630100	165,330		234,254	General Office Expense		212,861
0001	1320	R999	630500				Tools & Machinery Parts		
0001	1320	R999	631000				Construction Supplies		
0001	1320	R999	631500	0.074		0.000	Energy		0.000
0001 0001	1320 1320	R999 R999	632000 632500	2,971		2,300	Other Operating Supplies Facility Rental		3,000
0001	1320	R999	633000				Vehicle Rental		
0001	1320	R999	633500	3,611		3,000	Non-Vehicle Equipment Rental		3,500
0001	1320	R999	634000	118,523		95,000	Professional Services		105,000
0001	1320	R999	634500	121,434		80,000	Information Technology Services		67,000
0001	1320	R999	635000	36,665		40,250	Property Services		45,000
0001	1320	R999	635500	00,000		10,200	Infrastructure Services		10,000
0001	1320	R999	636000				Vehicle Repair Services		
0001	1320	R999	636500	15,115		14,750	Other Operating Services		9,500
0001	1320	R999	637000	,		,	Loans and Grants		2,222
0001	1320	R999	637501	48,320		50,000	Reimburse Other Departments		48,941
				-,-		,	The state of the s		- ,-
0001	1320	R999	006300	511,969		519,554	OPERATING EXPENDITURES TOTAL*		494,802
							FOURDMENT DUDOUAGEG		
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
						4,000	Office Furniture		4,000
				31,000			Court Sound System Replacement		
							Security Improvements		35,000
				24.000		4.000	Cubtotal Danissament Equipment		20.000
				31,000		4,000	Subtotal - Replacement Equipment		39,000
0001	1320	R999	006800	31,000		4,000	EQUIPMENT PURCHASES TOTAL*		39,000
							SPECIAL FUNDS		
0001	1320	R132	006300	15,000		15,000	Minor Projects*		10,000
0001	1320	R134	006300	42,857		30,000	Court Hardware Replacement Project*		30,000
0001	1320		006300	10,915		11,000	Parking Citation Electronic Case Transfer*		10,175
							-		
				68,772		56,000	SPECIAL FUNDS TOTAL		50,175
							MUNICIPAL COURT BUDGETARY		
				3,356,279		3,370,945	CONTROL UNIT TOTAL (1BCU=1 DU)		3,380,984
				0,000,219		0,070,040	CONTROL ON TOTAL (1000-100)		0,000,004
							*Appropriation Control Account		